

Adopted 2011-2012 Budget for Excel Academy
Date Adopted by Board: August 24, 2011

Estimated Beginning Fund Balance	\$4,350,000
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Revenues:		
5700	Local and Intermediate Sources	\$12,000
5800	State Program Revenues	\$5,794,856
Total Revenues		\$5,806,856

Expenditures:		
11	Instruction	\$3,366,044
13	Curriculum Development & Staff Development	\$138,821
21	Instructional Leadership	\$225,015
23	School Leadership	\$999,482
31	Guidance, Counseling, Evaluation	\$468,321
32	Social Work Services	\$1,000
33	Health Services	\$81,557
34	Student Transportation	\$16,000
36	Co-curricular / Extra-curricular Activities	\$500
41	General Administration	\$481,583
51	Plant Maintenance & Operations	\$24,300
Total Adopted Expenditure Budget		\$5,802,623

Amount Revenues Exceed Expenditures	\$4,233
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Estimated Ending Fund Balance	\$4,354,233
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NOTE: Excel Academy serves juveniles in the Harris County Juvenile Probation Department's residential correctional facilities.